

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Brown County School Corporation (670)**

Brown County School Corporation (670)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$7,901,585	\$8,088,238	\$8,505,630	\$8,137,356	4%	-4%
Mental Disabilities	\$1,443,189	\$1,704,704	\$1,850,446	\$1,792,977	16%	-3%
Instruction, Related Technology	\$249,864	\$505,677	\$533,198	\$592,033	49%	11%
Payments to Other Governmental Units Within State	\$134,557	\$172,267	\$301,592	\$323,576	104%	7%
Learning Disability	\$0	\$384,346	\$310,048	\$290,606	N/A	-6%
Adult/Continuing Education Programs	\$246,087	\$226,487	\$269,798	\$270,890	14%	0%
Special Education Preschool	\$122,672	\$120,442	\$120,811	\$122,188	0%	1%
Improvement of Instruction	\$77,019	\$151,083	\$89,025	\$119,451	-9%	34%
Textbooks for Rent or Resale	\$161,086	\$108,923	\$400,628	\$97,694	85%	-76%
Vocational Education	\$131,781	\$84,784	\$73,809	\$73,847	-32%	0%
Physical Impairment	\$28,810	\$31,841	\$15,417	\$46,208	2%	200%
Remediation Testing	\$66,051	\$60,302	\$56,802	\$44,199	-20%	-22%
Gifted And Talented	\$75,185	\$39,460	\$47,571	\$32,993	-30%	-31%
Library/Media Services	\$99,424	\$19,321	\$13,359	\$4,579	-85%	-66%
Summer School Programs	\$362,080	\$35,718	\$1,521	\$3,736	-99%	146%
Enrichment Programs	\$9,632	\$2,313	\$6,463	\$3,354	-18%	-48%
Other Special Programs	\$5,453	\$4,509	\$2,734	\$2,240	-50%	-18%
Other Support Service, Instructional Staff	\$38,129	\$3,589	\$0	\$678	-98%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Other Vocational Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Emotional Disabilities	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$11,152,604</b>	<b>\$11,744,003</b>	<b>\$12,598,852</b>	<b>\$11,958,604</b>	<b>7%</b>	<b>-5%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,133,464	\$1,205,194	\$1,201,065	\$1,200,481	3%	0%
Guidance Services	\$291,185	\$312,181	\$355,965	\$367,319	20%	3%
Health Services	\$218,870	\$243,426	\$240,131	\$239,154	4%	0%
Speech Pathology and Audiology Services	\$217,129	\$214,233	\$205,936	\$208,009	-4%	1%
Special Education Administration	\$115,568	\$126,624	\$129,499	\$127,158	6%	-2%
Psychological Testing	\$69,831	\$69,347	\$76,050	\$82,138	14%	8%
Occupational Therapy, Related Services	\$67,392	\$68,657	\$69,952	\$70,528	3%	1%

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Physical Therapy Services	\$7,755	\$10,195	\$9,176	\$7,825	-5%	-15%
Other Support Services, Students	\$11,300	\$8,262	\$0	\$0	-100%	N/A
Attendance and Social Work Services	\$1,087	\$0	\$0	\$0	-100%	N/A
Other Psychological Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$2,133,580</b>	<b>\$2,258,119</b>	<b>\$2,287,774</b>	<b>\$2,302,612</b>	<b>5%</b>	<b>1%</b>
<b>Overhead and Operational</b>						
Student Transportation	\$2,160,950	\$2,329,814	\$2,944,769	\$2,858,352	29%	-3%
Operation and Maintenance of Plant Services	\$1,985,441	\$2,308,153	\$2,521,333	\$2,504,081	17%	-1%
Food Services Operations	\$480,292	\$514,671	\$527,538	\$505,491	4%	-4%
Other Food Services	\$481,450	\$547,437	\$544,665	\$467,565	-2%	-14%
Executive Administration	\$274,481	\$291,056	\$361,782	\$357,005	27%	-1%
Administrative Technology Services	\$51,093	\$218,483	\$294,925	\$261,155	106%	-11%
Fiscal Services	\$165,955	\$171,214	\$174,801	\$179,745	5%	3%
Board of Education	\$81,724	\$74,291	\$72,688	\$71,625	-7%	-1%
Personnel Services	\$73,019	\$31,244	\$45,677	\$37,594	-20%	-18%
Other Technology Services	\$0	\$25,617	\$125,719	\$26,158	N/A	-79%
Other Fiscal Services	\$17,203	\$35,529	\$23,665	\$14,850	-27%	-37%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Public Information Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$5,771,608</b>	<b>\$6,547,510</b>	<b>\$7,637,563</b>	<b>\$7,283,621</b>	<b>21%</b>	<b>-5%</b>
<b>Nonoperational</b>						
Building Acquisition, Construction and Improvement	\$712,301	\$2,240,034	\$2,889,155	\$1,801,235	59%	-38%
Debt Services	\$1,209,841	\$1,287,884	\$2,057,442	\$1,353,828	37%	-34%
Facilities Acquisition and Construction	\$854,354	\$1,223,496	\$1,333,647	\$979,361	11%	-27%
Athletic Coaches	\$164,914	\$181,863	\$281,682	\$274,745	60%	-2%
Community Service Operations	\$1,846	\$16,951	\$483	\$3,545	-79%	> 500%
Community Recreation	\$0	\$0	\$0	\$2,275	N/A	N/A
Other Debt Services Obligations	\$400	\$1,850	\$2,600	\$1,950	102%	-25%
Civic Services	\$800	\$157	\$979	\$0	2%	-100%
Welfare Activities Services	-\$350	\$0	\$0	\$0	N/A	N/A

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Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$2,944,106</b>	<b>\$4,952,236</b>	<b>\$6,565,988</b>	<b>\$4,416,939</b>	<b>39%</b>	<b>-33%</b>
<b>Grand Total</b>	<b>\$22,001,898</b>	<b>\$25,501,867</b>	<b>\$29,090,176</b>	<b>\$25,961,775</b>	<b>16%</b>	<b>-11%</b>